

DETAILED SUMMARY OF EXPENDITURES

Fiscal Year 1969 Showing Changes From Fiscal Year 1968

(ROUNDED TO NEAREST \$1,000)

| | FISCAL YEAR 1969 | FISCAL YEAR 1968 | 1969 INCREASE OR DECREASE () |
|---|------------------------|------------------------|-------------------------------------|
| PUBLIC EDUCATION | | | |
| State Public School Aid To Counties and Baltimore City..... | \$ 227,653,000 | \$ 208,449,000 | \$ 19,204,000 |
| Federal Public School Aid To Counties and Baltimore City..... | 26,569,000 | 30,383,000 | (3,814,000) |
| University of Maryland, State Colleges..... | 106,467,000 | 98,162,000 | 8,305,000 |
| Teachers' Retirement System..... | 22,350,000 | 20,746,000 | 1,604,000 |
| Headquarters and Other Programs..... | 19,548,000 | 13,520,000 | 6,028,000 |
| Total..... | \$ 402,587,000 | \$ 371,260,000 | \$ 31,327,000 |
| SOCIAL SERVICES | | | |
| Public Assistance Programs..... | \$ 105,386,000 | \$ 95,888,000 | \$ 9,498,000 |
| Juvenile Training School..... | 10,722,000 | 9,928,000 | 794,000 |
| Total..... | \$ 116,108,000 | \$ 105,816,000 | \$ 10,292,000 |
| PUBLIC HEALTH | | | |
| Medical Care and State Health..... | \$ 51,814,000 | \$ 58,851,000 | \$ (7,037,000) |
| Chronic Disease and Tuberculosis Hospitals..... | 10,267,000 | 9,889,000 | 378,000 |
| Mental Hospitals..... | 48,936,000 | 46,229,000 | 2,707,000 |
| Total..... | \$ 111,017,000 | \$ 114,969,000 | \$ (3,952,000) |
| HIGHWAYS | | | |
| State Highway Construction and Maintenance..... | \$ 121,389,000 | \$ 133,437,000 | \$ (12,048,000) |
| Highway Tax Distribution to Baltimore City..... | 34,588,000 | 27,981,000 | 6,607,000 |
| Highway Tax Distribution to Counties and Other Municipalities..... | 34,044,000 | 19,959,000 | 14,085,000 |
| Distribution of Federal Highway Funds to Counties and Baltimore City..... | 8,958,000 | 4,648,000 | 4,310,000 |
| Total..... | \$ 198,979,000 | \$ 186,025,000 | \$ 12,954,000 |
| DISTRIBUTIONS TO LOCAL GOVERNMENTS | | | |
| Share of State Tobacco Tax..... | \$ 12,885,000 | \$ 12,596,000 | \$ 289,000 |
| Share of Tax on Horse Racing..... | 3,444,000 | 3,375,000 | 69,000 |
| Share of Tax on Distilled Spirits..... | 3,935,000 | 3,624,000 | 311,000 |
| Share of Admissions, Franchise Taxes, Etc..... | 2,449,000 | 18,998,000 | (16,549,000) |
| State Aid Grants from General Fund..... | 21,246,000 | 13,302,000 | 7,944,000 |
| Police Protection Grants from General Fund..... | 14,765,000 | 15,846,000 | (1,081,000) |
| Total..... | \$ 58,724,000 | \$ 67,741,000 | \$ (9,017,000) |
| CONSTRUCTION AND EQUIPMENT OF STATE BUILDINGS. | | | |
| | \$ 69,558,000 | \$ 49,625,000 | \$ 19,933,000 |
| DEBT SERVICE | | | |
| State Construction Bonds—Principal..... | \$ 21,382,000 | \$ 18,708,000 | \$ 2,674,000 |
| State Construction Bonds—Interest..... | 11,043,000 | 8,479,000 | 2,564,000 |
| State Roads Bonds—Principal..... | 16,367,000 | 20,167,000 | (3,800,000) |
| State Roads Bonds—Interest..... | 9,598,000 | 9,436,000 | 162,000 |
| Total..... | \$ 58,390,000 | \$ 56,790,000 | \$ 1,600,000 |
| ADMINISTRATION, PUBLIC SAFETY, ETC. | | | |
| Legislative, Judicial, Executive Departments..... | \$ 33,431,000 | \$ 34,349,000 | \$ (918,000) |
| State Employees' Retirement System..... | 29,758,000 | 25,071,000 | 4,687,000 |
| Department of Maryland State Police Department of Motor Vehicles, Civil Defense Agency, Etc..... | 29,642,000 | 28,320,000 | 1,322,000 |
| Correctional Institutions..... | 19,262,000 | 17,962,000 | 1,300,000 |
| Natural Resources Departments..... | 11,881,000 | 11,479,000 | 402,000 |
| Department of Employment Security..... | 11,060,000 | 9,278,000 | 1,782,000 |
| Maryland Port Authority..... | 13,810,000 | 10,222,000 | 3,588,000 |
| Total..... | \$ 148,844,000 | \$ 136,681,000 | \$ 12,163,000 |
| GRAND TOTAL..... | \$1,164,207,000 | \$1,088,907,000 | \$ 75,300,000 |